

**SOURCE AND DISPOSITION OF
GENERAL FUND/GENERAL PURPOSE AUTHORIZATIONS
APPROPRIATION YEAR 2002
FISCAL YEAR ENDED SEPTEMBER 30, 2002**
(In Thousands)

<u>BRANCH AND DEPARTMENT</u>	<u>CURRENT LEGISLATIVE APPROPRIATION</u>	<u>BUDGETARY TRANSFERS IN/OUT</u>	<u>BUDGETARY ADJUSTMENT</u>
Legislative Branch	\$ 122,359	\$ -	\$ 357
Judicial Branch	175,224	-	-
Executive Branch:			
Agriculture	41,631	-	-
Attorney General	35,475	-	-
Career Development	31,593	-	357
Civil Rights	14,333	-	-
Civil Service	10,656	-	-
Colleges and Universities Grants	2,129,546	-	-
Community Health	2,498,216	-	7,530
Consumer and Industry Services	37,897	-	-
Corrections	1,599,454	-	-
Education	232,310	-	-
Environmental Quality	83,614	-	153
Executive Office	5,481	-	-
Family Independence Agency	1,171,335	-	19,876
History, Arts & Libraries	64,921	-	-
Management and Budget	371,277	-	1,498
Military and Veterans Affairs	40,346	-	10
Natural Resources	45,313	-	-
State	17,799	-	-
State Police	293,870	-	-
Transportation	16,400	-	-
Treasury	165,862	-	-
TOTAL	\$ 9,204,912	\$ -	\$ 29,780

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BRANCH AND DEPARTMENT	GROSS SPENDING AUTHORITY	"ACTUAL"			"VARIANCES"	
		EXPENDED/ TRANSFERRED	ENCUMBERED BALANCES FORWARD	MULTI-YEAR PROJECT BALANCES FORWARD	LAPSES	OVEREXPENDED
Legislative Branch	\$ 122,716	\$ 117,420	\$ 1,302	\$ 3,825	\$ 169	\$ -
Judicial Branch	175,224	170,817	4,200	-	207	-
Executive Branch:						
Agriculture	41,631	40,187	179	-	1,265	-
Attorney General	35,475	34,439	151	-	886	-
Career Development	31,950	31,062	801	-	86	-
Civil Rights	14,333	13,342	-	-	991	-
Civil Service	10,656	9,000	1,592	-	65	-
Colleges and Universities Grants	2,129,546	2,129,288	-	1	257	-
Community Health	2,505,746	2,486,384	1,151	100	18,111	-
Consumer and Industry Services	37,897	33,741	682	-	3,474	-
Corrections	1,599,454	1,559,888	15,419	16,780	7,368	-
Education	232,310	231,119	123	-	1,068	-
Environmental Quality	83,766	77,581	4,201	-	1,984	-
Executive Office	5,481	5,433	28	-	19	-
Family Independence Agency	1,191,211	1,170,711	3,525	4,354	14,153	(1,532)
History, Arts & Libraries	64,921	62,092	770	55	2,004	-
Management and Budget	372,775	356,674	3,084	2,399	10,618	-
Military and Veterans Affairs	40,356	39,213	459	-	683	-
Natural Resources	45,313	44,566	352	-	395	-
State	17,799	14,504	1,794	80	1,421	-
State Police	293,870	289,943	3,869	-	57	-
Transportation	16,400	12,303	-	4,097	-	-
Treasury	165,862	161,616	1,840	500	1,905	-
TOTAL	\$ 9,234,692	\$ 9,091,326	\$ 45,524	\$ 32,191	\$ 67,184	\$ (1,532)